

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through developmental centers and a state-operated community facility. The Department, through the 21 regional centers, oversees coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

The Department has a capital outlay program to support its state operated facilities and the infrastructure investment. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4140	Community Services Program	130.1	-	-	\$6,361,794	\$6,960,173	\$7,798,148
4145	State-Operated Residential and Community Facilities Program	2,811.1	3,182.7	2,518.1	463,537	424,511	321,342
4149	Program Administration	-	415.0	475.0	-	70,895	92,488
4150	Department of Justice Legal Services Program	-	-	-	112	-	-
9900100	Administration	222.4	-	-	36,434	-	-
9900200	Administration - Distributed	-	-	-	-36,434	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,163.6	3,597.7	2,993.1	\$6,825,443	\$7,455,579	\$8,211,978
FUNDING				2017-18*	2018-19*	2019-20*	
0001	General Fund			\$4,069,013	\$4,496,034	\$5,040,059	
0001	General Fund, Proposition 98			128	2,459	305	
0172	Developmental Disabilities Program Development Fund			2,857	2,641	2,631	
0496	Developmental Disabilities Services Account			-	150	150	
0814	California State Lottery Education Fund			312	180	180	
0890	Federal Trust Fund			55,052	56,937	56,288	
0995	Reimbursements			2,696,915	2,895,959	3,111,145	
3085	Mental Health Services Fund			1,166	1,219	1,220	
TOTALS, EXPENDITURES, ALL FUNDS				\$6,825,443	\$7,455,579	\$8,211,978	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

MAJOR PROGRAM CHANGES

- Supplemental Rate Increases and Developmental Services System Accountability and Oversight—The Budget includes \$206.7 million (\$125 million General Fund) in 2019-20 and \$413.3 million (\$250 million General Fund) in 2020-21 to provide supplemental rate increases to providers across a broad array of service categories. The increased funding provides a broad-based increase of up to 8.2 percent for service categories identified in the developmental services rate study submitted to the Legislature in March 2019. The increased funding for developmental services provider rates will be suspended on December 31, 2021. The suspension will be lifted if the Administration determines through the 2021 Budget Act process that there is sufficient General Fund revenue to support all suspended programs in the subsequent two fiscal years.
- Headquarters Restructure and Reorganization—The Budget includes \$8.1 million (\$6.5 million General Fund) ongoing for a reorganization of departmental headquarters to strengthen oversight and monitoring of regional centers and provider operations and enhance program compliance.
- Uniform Holiday Schedule Suspension—The Budget includes \$50.3 million (\$30.1 million General Fund) in 2019-20 to suspend implementation of the Uniform Holiday Schedule. The increased funding will be suspended on December 31, 2021. The suspension will be lifted if the Administration determines through the 2021 Budget Act process that there is sufficient General Fund revenue to support all suspended programs in the subsequent two fiscal years.
- Acute and Mobile Crisis Services—The Budget includes \$5.3 million (\$4.8 million General Fund) and \$7.9 million (\$4.7 million General Fund) annually thereafter to expand crisis services to the Central Valley.
- Development of Community Crisis Homes for Children—The Budget includes \$4.5 million one-time General Fund to develop community crisis housing specifically for children.
- Specialized Home Monitoring—The Budget includes \$5.8 million (\$3.9 million General Fund) ongoing to increase monitoring of Enhanced Behavioral Support Homes and Community Crisis Homes.
- Specialized Caseload Ratios—The Budget includes \$3.8 million (\$2.6 million General Fund) ongoing to establish a reduced regional center service coordinator caseload ratio for consumers with specialized behavioral needs.
- Best Buddies—The Budget includes \$2 million General Fund to support social inclusion, integrated employment, and leadership program services for children and adults with developmental disabilities, and will include a report of the number of persons served annually with these funds.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Regional Centers - Caseload and Utilization Adjustment	\$-36,062	\$25,689	-	\$424,250	\$212,468	-
• Regional Centers - Provider Rate Adjustment	-	-	-	129,523	83,600	4.0
• Regional Centers - Uniform Holiday Schedule Suspension	-	-	-	30,100	20,200	-
• Headquarters Restructure and Reorganization	-	-	-	6,501	1,631	54.0
• State-Operated Facilities - Central Valley Stabilization Training Assistance and Reintegration Facility and Crisis Assessment and Stabilization Team	-	-	-	4,849	462	65.0
• State-Operated Facilities - Porterville Stabilization Training Assistance and Reintegration Facilities	-	-	-	4,710	1,177	-
• Regional Centers - Development of Community Crisis Homes for Children	-	-	-	4,500	-	-
• Regional Centers - Specialized Home Monitors	-	-	-	3,914	1,843	-
• Relocation to the Clifford L. Allenby Building	-	-	-	3,401	-	1.0
• Federal Claims Reimbursement System Project	-	-	-	2,982	210	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Regional Centers - Specialized Caseload Ratios	-	-	-	2,600	1,200	-
• Deferred Maintenance	-	-	-	2,500	-	-
• Regional Centers - Best Buddies	-	-	-	2,000	-	-
• Home and Community-Based Services Final Rule Site Assessments	-	-	-	1,776	1,184	-
• Foster Youth: Trauma-Informed Systems of Care (AB 2083)	-	-	-	1,234	524	1.0
• Regional Centers - Family Home Agency Oversight	-	-	-	1,100	519	-
• Regional Centers - Early Start Co-Payments	-	-	-	1,000	-	-
• Electronic Visit Verification Phase II Planning	-	-	-	164	1,472	-
• Sonoma Developmental Center: Transfer of Jurisdiction	-	-	-	-	6,126	-
• Developmental Centers - Population and Staffing Adjustment	-551	-1,159	-	-38,629	-54,517	-729.6
Totals, Workload Budget Change Proposals	\$-36,613	\$24,530	-	\$588,475	\$278,099	-604.6
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	1,845	627	-	1,653	549	-
• Section 6.10 Deferred Maintenance Project Funding	10,000	-	-	-	-	-
• Salary Adjustments	5,084	1,764	-	4,589	1,561	-
• Benefit Adjustments	1,809	1,012	-	1,788	879	-
• Retirement Rate Adjustments	1,544	482	-	1,370	443	-
• Carryover/Reappropriation	15,847	4,281	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• SWCAP	-	-	-	-	-55	-
• Lease Revenue Debt Service Adjustment	-6	-	-	-27	-	-
Totals, Other Workload Budget Adjustments	\$36,123	\$8,166	-	\$9,373	\$3,377	-
Totals, Workload Budget Adjustments	\$-490	\$32,696	-	\$597,848	\$281,476	-604.6
Totals, Budget Adjustments	\$-490	\$32,696	-	\$597,848	\$281,476	-604.6

PROGRAM DESCRIPTIONS**4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department currently operates two residential facilities: Fairview Developmental Center (Orange County) and Porterville Developmental Center (Tulare County). Secure treatment services are provided at the Porterville Developmental Center for individuals who have been found incompetent to stand trial due to their developmental disability. The Department also operates four Stabilization, Training, Assistance, and Reintegration (STAR) residences, and will develop three additional residences in Northern and Central California to provide acute crisis services in the community. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County).

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

All residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility, and STAR residences operate as community crisis homes. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Individuals served in the STAR crisis residences are committed by a court order to the Department for suitable treatment and habilitation services during a crisis, and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option. The primary objective of this program is to provide a safety net of services that include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system; and are designed to teach individuals the skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center are scheduled for closure no later than 2021.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the two residential facilities and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policy and procedures for developmental center operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facility planning and support.

4150 - DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM

This program provides legal support for the Department through an interagency agreement with the Department of Justice.

9900100 - ADMINISTRATION

The objective of this program is to provide: (1) overall management, planning and policy development, legal, legislative, audit, and administrative services, and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
4140	COMMUNITY SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$23,007	\$-	\$-
0172	Developmental Disabilities Program Development Fund	320	-	-
0890	Federal Trust Fund	2,101	-	-
0995	Reimbursements	8,560	-	-
3085	Mental Health Services Fund	426	-	-
	Totals, State Operations	\$34,414	\$-	\$-
	Local Assistance:			
0001	General Fund	\$3,714,771	\$4,123,650	\$4,701,249
0172	Developmental Disabilities Program Development Fund	2,537	2,253	2,242
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	52,951	54,176	53,580
0995	Reimbursements	2,556,381	2,779,204	3,040,187
3085	Mental Health Services Fund	740	740	740

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	Totals, Local Assistance	\$6,327,380	\$6,960,173	\$7,798,148
	SUBPROGRAM REQUIREMENTS			
4140015	Operations			
	Local Assistance:			
0001	General Fund	\$504,884	\$507,949	\$545,211
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,097	1,000	1,094
0995	Reimbursements	248,331	276,719	293,320
3085	Mental Health Services Fund	740	740	740
	Totals, Local Assistance	\$755,052	\$786,558	\$840,515
	SUBPROGRAM REQUIREMENTS			
4140019	Purchase of Services			
	Local Assistance:			
0001	General Fund	\$3,207,887	\$3,613,698	\$4,154,035
0172	Developmental Disabilities Program Development Fund	2,537	2,253	2,242
0890	Federal Trust Fund	32,758	34,067	33,392
0995	Reimbursements	2,308,050	2,502,485	2,746,867
	Totals, Local Assistance	\$5,551,232	\$6,152,503	\$6,936,536
	SUBPROGRAM REQUIREMENTS			
4140023	Community Services Division			
	State Operations:			
0001	General Fund	\$23,007	\$-	\$-
0172	Developmental Disabilities Program Development Fund	320	-	-
0890	Federal Trust Fund	2,101	-	-
0995	Reimbursements	8,560	-	-
3085	Mental Health Services Fund	426	-	-
	Totals, State Operations	\$34,414	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4140027	Early Intervention Program			
	Local Assistance:			
0890	Federal Trust Fund	\$19,096	\$19,109	\$19,094
	Totals, Local Assistance	\$19,096	\$19,109	\$19,094
	SUBPROGRAM REQUIREMENTS			
4140031	Early Start Family Resources Services			
	Local Assistance:			
0001	General Fund	\$2,000	\$2,003	\$2,003
	Totals, Local Assistance	\$2,000	\$2,003	\$2,003
	PROGRAM REQUIREMENTS			
4145	STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM			
	State Operations:			
0001	General Fund	\$331,251	\$332,529	\$279,698
0814	California State Lottery Education Fund	312	180	180
0995	Reimbursements	131,974	91,802	41,464
	Totals, State Operations	\$463,537	\$424,511	\$321,342
	SUBPROGRAM REQUIREMENTS			
4145010	AB 1202 Contracts			
	State Operations:			
0001	General Fund	\$125	\$642	\$125
	Totals, State Operations	\$125	\$642	\$125
	SUBPROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

		2017-18*	2018-19*	2019-20*
4145019	Medi-Cal Eligible Services			
	State Operations:			
0001	General Fund	\$3	\$1,817	\$180
0995	Reimbursements	-	242	-
	Totals, State Operations	\$3	\$2,059	\$180
	SUBPROGRAM REQUIREMENTS			
4145028	Developmental Centers Policy, Management, and Oversight			
	State Operations:			
0001	General Fund	\$12,885	\$-	\$-
0995	Reimbursements	12,768	-	-
	Totals, State Operations	\$25,653	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4145037	Rental Payments on Lease Revenue Bonds			
	State Operations:			
0001	General Fund	\$6,309	\$9,150	\$9,129
	Totals, State Operations	\$6,309	\$9,150	\$9,129
	SUBPROGRAM REQUIREMENTS			
4145046	State-Operated Residential and Community Services			
	State Operations:			
0001	General Fund	\$311,752	\$320,615	\$270,084
0995	Reimbursements	119,206	91,451	41,464
	Totals, State Operations	\$430,958	\$412,066	\$311,548
	SUBPROGRAM REQUIREMENTS			
4145055	Implementation of Health Insurance Portability and Accountability Act			
	State Operations:			
0001	General Fund	\$177	\$305	\$180
0995	Reimbursements	-	109	-
	Totals, State Operations	\$177	\$414	\$180
	SUBPROGRAM REQUIREMENTS			
4145064	Training Programs to Establish Curriculum			
	State Operations:			
0814	California State Lottery Education Fund	\$312	\$180	\$180
	Totals, State Operations	\$312	\$180	\$180
	PROGRAM REQUIREMENTS			
4149	PROGRAM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$-	\$42,314	\$59,417
0172	Developmental Disabilities Program Development Fund	-	388	389
0890	Federal Trust Fund	-	2,761	2,708
0995	Reimbursements	-	24,953	29,494
3085	Mental Health Services Fund	-	479	480
	Totals, State Operations	\$-	\$70,895	\$92,488
	SUBPROGRAM REQUIREMENTS			
4149001	Program Administration			
	State Operations:			
0001	General Fund	\$-	\$42,314	\$59,417
0172	Developmental Disabilities Program Development Fund	-	388	389
0890	Federal Trust Fund	-	2,761	2,708
0995	Reimbursements	-	24,953	29,494
3085	Mental Health Services Fund	-	479	480
	Totals, State Operations	\$-	\$70,895	\$92,488

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
4150	DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$112	\$-	\$-
	Totals, State Operations	\$112	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$36,434	\$-	\$-
	Totals, State Operations	\$36,434	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$36,434	\$-	\$-
	Totals, State Operations	-\$36,434	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	498,063	495,406	413,830
	Local Assistance	6,327,380	6,960,173	7,798,148
	Totals, Expenditures	\$6,825,443	\$7,455,579	\$8,211,978

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES							
	Baseline Positions	4,248.1	3,597.7	3,597.7	\$332,175	\$244,729	\$244,729
	Other Adjustments	-1,084.5	-	-604.6	-80,879	26,042	-29,982
	Net Totals, Salaries and Wages	3,163.6	3,597.7	2,993.1	\$251,296	\$270,771	\$214,747
	Staff Benefits	-	-	-	101,403	143,332	139,216
	Totals, Personal Services	3,163.6	3,597.7	2,993.1	\$352,699	\$414,103	\$353,963
OPERATING EXPENSES AND EQUIPMENT					\$145,364	\$81,303	\$59,867
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$498,063	\$495,406	\$413,830
2 Local Assistance		Expenditures					
		2017-18*	2018-19*	2019-20*			
	Grants and Subventions - Governmental	6,327,380	6,960,173	7,798,148			
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,327,380	\$6,960,173	\$7,798,148			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$128	\$2,459	\$305
Totals Available	\$128	\$2,459	\$305
TOTALS, EXPENDITURES	\$128	\$2,459	\$305
0001 General Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
001 Budget Act appropriation	\$347,755	\$327,351	\$324,791
Allocation for Employee Compensation	-	5,084	-
Allocation for Other Post-Employment Benefits	-	1,845	-
Allocation for Staff Benefits	-	1,809	-
Section 3.60 Pension Contribution Adjustment	-	1,544	-
Section 6.10 Deferred Maintenance Project Funding	-	10,000	-
002 Budget Act appropriation	6,309	9,156	9,129
Lease Revenue Debt Service Adjustment	-	-6	-
017 Budget Act appropriation	177	305	180
Pending Legislation	-	-	4,710
Prior Year Balances Available:			
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	1	15,847	-
Totals Available	\$354,242	\$372,935	\$338,810
Unexpended balance, estimated savings	-	-551	-
TOTALS, EXPENDITURES	\$354,242	\$372,384	\$338,810
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$320	\$389
Allocation for Employee Compensation	-	41	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$320	\$388	\$389
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$312	\$323	\$180
Developmental Centers - Population and Staffing Adjustment	-	-143	-
Totals Available	\$312	\$180	\$180
TOTALS, EXPENDITURES	\$312	\$180	\$180
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,101	\$2,707	\$2,708
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	15	-
Totals Available	\$2,101	\$2,761	\$2,708
TOTALS, EXPENDITURES	\$2,101	\$2,761	\$2,708
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$140,534	\$116,755	\$70,958
TOTALS, EXPENDITURES	\$140,534	\$116,755	\$70,958
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$427	\$480
Allocation for Employee Compensation	-	37	-
Allocation for Staff Benefits	-	15	-
TOTALS, EXPENDITURES	\$426	\$479	\$480
Total Expenditures, All Funds, (State Operations)	\$498,063	\$495,406	\$413,830

2 LOCAL ASSISTANCE

	2017-18*	2018-19*	2019-20*
--	-----------------	-----------------	-----------------

0001 General Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
101 Budget Act appropriation	\$3,714,134	\$4,157,575	\$4,700,612
Regional Centers - Caseload and Utilization Adjustment	-	37,183	-
117 Budget Act appropriation	637	637	637
Chapter 50, Statutes of 2018	-	1,500	-
Totals Available	\$3,714,771	\$4,196,895	\$4,701,249
Unexpended balance, estimated savings	-	-73,245	-
TOTALS, EXPENDITURES	\$3,714,771	\$4,123,650	\$4,701,249
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,537	\$2,253	\$2,242
TOTALS, EXPENDITURES	\$2,537	\$2,253	\$2,242
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,951	\$53,272	\$53,580
Regional Centers - Caseload and Utilization Adjustment	-	1,004	-
Totals Available	\$52,951	\$54,276	\$53,580
Unexpended balance, estimated savings	-	-100	-
TOTALS, EXPENDITURES	\$52,951	\$54,176	\$53,580
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,556,381	\$2,779,204	\$3,040,187
TOTALS, EXPENDITURES	\$2,556,381	\$2,779,204	\$3,040,187
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
TOTALS, EXPENDITURES	\$740	\$740	\$740
Total Expenditures, All Funds, (Local Assistance)	\$6,327,380	\$6,960,173	\$7,798,148
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,825,443	\$7,455,579	\$8,211,978

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0172 Developmental Disabilities Program Development Fund^s			
BEGINNING BALANCE	\$4,258	\$902	\$831
Prior Year Adjustments	-3,139	-	-
Adjusted Beginning Balance	\$1,119	\$902	\$831
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	2,622	2,589	2,637
4163000 Investment Income - Surplus Money Investments	24	2	2
Total Revenues, Transfers, and Other Adjustments	\$2,646	\$2,591	\$2,639
Total Resources	\$3,765	\$3,493	\$3,470
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (State Operations)	320	388	389

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	2017-18*	2018-19*	2019-20*
4300 Department of Developmental Services (Local Assistance)	2,537	2,253	2,242
9892 Supplemental Pension Payments (State Operations)	-	6	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	15	45
Total Expenditures and Expenditure Adjustments	<u>\$2,863</u>	<u>\$2,662</u>	<u>\$2,685</u>
FUND BALANCE	<u>\$902</u>	<u>\$831</u>	<u>\$785</u>
Reserve for economic uncertainties	902	831	785
0496 Developmental Disabilities Services Account^s			
BEGINNING BALANCE	\$144	\$146	\$146
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$145</u>	<u>\$146</u>	<u>\$146</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$150</u>	<u>\$150</u>
Total Resources	<u>\$146</u>	<u>\$296</u>	<u>\$296</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
FUND BALANCE	<u>\$146</u>	<u>\$146</u>	<u>\$146</u>
Reserve for economic uncertainties	146	146	146

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	4,248.1	3,597.7	3,597.7	\$332,175	\$244,729	\$244,729
Salary and Other Adjustments	-1,084.5	-	-	-80,879	26,976	16,150
Workload and Administrative Adjustments						
Developmental Centers - Population and Staffing Adjustment						
Various	-	-	-729.6	-	-934	-57,928
Electronic Visit Verification Phase II Planning						
Temporary Help	-	-	-	-	-	229
Federal Claims Reimbursement System Project						
Info Tech Spec I	-	-	-	-	-	161
Info Tech Spec II	-	-	-	-	-	285
Foster Youth: Trauma-Informed Systems of Care (AB 2083)						
Staff Svcs Mgr II (Suprvy)	-	-	1.0	-	-	87
Headquarters Restructure and Reorganization						
C.E.A. - A	-	-	5.0	-	-	526
C.E.A. - B	-	-	1.0	-	-	132
Assoc Govtl Program Analyst	-	-	8.0	-	-	538
Behavior Spec II	-	-	2.0	-	-	156
Chief Deputy Director	-	-	1.0	-	-	176
Community Program Spec II	-	-	11.0	-	-	719
Community Program Spec III	-	-	7.0	-	-	557
Community Program Spec IV	-	-	3.0	-	-	262

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Gen Auditor III	-	-	1.0	-	-	73
Office Techn (Typing)	-	-	1.0	-	-	41
Research Data Analyst II	-	-	5.0	-	-	353
Research Data Spec I	-	-	1.0	-	-	74
Research Data Spec II	-	-	1.0	-	-	81
Research Data Supvr I	-	-	1.0	-	-	80
Sr Psychologist (Hlth Facility) (Spec)	-	-	1.0	-	-	124
Staff Psychiatrist	-	-	1.0	-	-	271
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	50
Staff Svcs Mgr I	-	-	2.0	-	-	159
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
Relocation to the Clifford L. Allenby Building						
Staff Svcs Mgr I	-	-	1.0	-	-	80
State-Operated Facilities - Central Valley Stabilization Training Assistance and Reintegration Facility and Crisis Assessment and Stabilization Team						
C.E.A. - A	-	-	1.0	-	-	55
Administrative Asst	-	-	1.0	-	-	31
Behavior Spec I	-	-	1.0	-	-	41
Psych Techn	-	-	32.0	-	-	1,106
Psych Techn Asst	-	-	16.0	-	-	339
Psych Techn Instructor	-	-	1.0	-	-	42
Psychologist	-	-	2.5	-	-	145
Registered Nurse	-	-	2.0	-	-	116
Sr Psych Techn	-	-	6.0	-	-	258
Staff Psychiatrist	-	-	0.5	-	-	77
Unit Supvr	-	-	2.0	-	-	101
Regional Centers - Provider Rate Adjustment						
Various	-	-	4.0	-	-	1,000
State-Operated Facilities - Porterville Stabilization Training Assistance and Reintegration Facilities						
Various	-	-	-	-	-	3,184
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-604.6	\$-	-\$934	-\$46,132
Totals, Adjustments	-1,084.5	-	-604.6	\$-80,879	\$26,042	\$-29,982
TOTALS, SALARIES AND WAGES	3,163.6	3,597.7	2,993.1	\$251,296	\$270,771	\$214,747

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including three state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County, Porterville Developmental Center in Tulare County, and Sonoma Developmental Center in Sonoma County. The developmental centers are comprised of approximately 3.6 million gross square feet in 437 buildings on 1,647 acres in total. As of December 2018, Sonoma Developmental Center in Sonoma County had transitioned all former residents to community living. The Department will continue to maintain the property until June 30, 2019. In addition, the Department operates one residence, and will develop six more, for the Stabilization, Training, Assistance, and Reintegration beds that provide acute crisis services in the community. The Department is also responsible for the maintenance of interior finishes and equipment at a 57,000 square foot-leased facility in Riverside County. These facilities are used to aid the Department's mission to provide medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4155		CAPITAL OUTLAY Projects			
0001425	Nitrate Removal System: Porterville		205	3,450	-
	Preliminary Plans		205	-	-
	Working Drawings		-	291	-
	Construction		-	3,159	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$205	\$3,450	\$-
FUNDING			2017-18*	2018-19*	2019-20*
0001	General Fund		\$205	\$3,450	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$205	\$3,450	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2017-18*	2018-19*	2019-20*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	\$205	-	-
Prior Year Balances Available:				
	Item 4300-301-0001, Budget Act of 2017	-	3,450	-
Totals Available		\$205	\$3,450	-
TOTALS, EXPENDITURES		\$205	\$3,450	-
Total Expenditures, All Funds, (Capital Outlay)		\$205	\$3,450	\$0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.